

ATTACHMENT B

ACCOUNTING PERIOD 4 MBO REPORT

CITY OF SUNNYVALE
PROGRAM PROGRESS REPORT
THROUGH PERIOD 4 ENDING 10-23-04
31.51% OF THE FISCAL YEAR HAS PASSED

PROGRAM 763: Provision of Vehicles and Motorized Equipment
MANAGED BY Waddell, Gene

PROGRAM OUTCOME STATEMENT

Support City operations with a safe, functional and dependable fleet of vehicles and motorized equipment at the lowest possible cost, by:

-Performing preventive maintenance and repairs to minimize operating costs and maximize reliability of City vehicles and motorized equipment, and

-Supplying City programs with necessary and appropriate vehicles and motorized equipment.

So that:

	2004 ACTUAL	2005 PLANNED	2005 YTD
1. City vehicle and motorized equipment "uptime" is 97.5%. - Percentage of Uptime	0.000%	97.500%	0.000%
3. The Budget/Cost Ratio (planned divided by actual cost) is at 1.0. - Ratio	0.00	1.00	0.00
4. A customer satisfaction rating of 86% for all Vehicle and Motorized Equipment Services is achieved. - Rating	0.000%	86.000%	0.000%
6. Fully burdened labor rate for maintenance and repair services shall be at or below median for comparable agencies. [DELETED] - Sunnyvale Labor Rate - Median Labor Rate	\$.00 \$.00	\$.00 \$.00	\$.00 \$.00
7. Rental cost for vehicles and motorized equipment is maintained at a level that is 60% below commercial rates. - Percent	N/A	60.000%	0.000%

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PROGRAM OUTCOME STATEMENT

NOTES

1. Industry standard for vehicle and motorized equipment "uptime" is 95%.
2. As part of the FY 2003/04 budget reduction, fleet inventory was reduced by 42 passenger cars and light/heavy duty trucks, 2 pieces of construction equipment, 8 trailers and 56 pieces of small, miscellaneous equipment.
3. Starting in FY 2004/05, the program measure on "Rental cost for vehicles...is maintained at a level that is 60% below commercial rates" has been added in place of the program measure on fully burdened labor rate. This is because fully burdened labor rate for comparable agencies has become administratively difficult to obtain and calculate. Staff believes the rental cost measure is a better indicator of cost efficiency.

CITY OF SUNNYVALE
PROGRAM PROGRESS REPORT
THROUGH PERIOD 4 ENDING 10-23-04
31.51% OF THE FISCAL YEAR HAS PASSED

PROGRAM 763: Provision of Vehicles and Motorized Equipment
SERVICE DELIVERY PLAN 76301: Vehicle and Motorized Equipment Operation and Maintenance

SERVICE DELIVERY PLAN OUTCOME STATEMENT

Optimize safety, functionality and availability of vehicles and motorized equipment to support City operations, by:

- Performing comprehensive, "class specific" preventive maintenance to City vehicles and motorized equipment to reduce incidence of unscheduled repairs,
- Correcting mechanical deficiencies and completing necessary modifications to City vehicles and motorized equipment, and
- Minimizing fuel consumption by maintaining vehicles and motorized equipment in optimal condition, so that:

	2004 ACTUAL	2005 PLANNED	2005 YTD
	-----	-----	-----
1. City vehicles and motorized equipment "uptime" is 97.5%.			
- Percentage of Uptime	0.000%	97.500%	0.000%
3. Unscheduled repairs shall not exceed 40% of total repairs.			
- Percentage of Total Repairs	0.000%	40.000%	0.000%
4. Percentage of "repeat" repairs shall not exceed two percent within a three month period.			
- Percentage of Repeat Repairs	0.000%	2.000%	0.000%
5. Fuel consumption per licensed vehicle/motorized equipment shall be maintained at previous three year average.			
- Average Gallons of Fuel Consumed	0.00	14.19	0.00
7. Fully burdened labor rate for maintenance and repair services shall be at or below median for comparable agencies. [DELETED]			
- Sunnyvale Labor Rate	\$.00	\$.00	\$.00
- Median Labor Rate	\$.00	\$.00	\$.00

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PROGRAM 763: Provision of Vehicles and Motorized Equipment
SERVICE DELIVERY PLAN 76301: Vehicle and Motorized Equipment Operation and Maintenance

	----- PERIOD ACTUALS -----				----- YTD ACTUALS -----		-- YTD % TO BUDGET --		% CURR YTD
	CURRENT	LAST YR	EXPENDED PERIOD 4 THIS YEAR	EXPENDED PERIOD 4 LAST YEAR	CURRENT	LAST YR	CURRENT	LAST YR	TO LAST YR ACTUAL
	BUDGET	ACTUAL							
ACTIVITY 763000 Preventive Maintenance									
PRODUCT: A Service/Inspection Performed									
EXPENDITURES:	393,887.86	528,707.14	34,784.17	40,751.78	124,748.87	152,695.98	31.67%	32.19%	23.60%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	2,250.00	2,151.00	161.00	99.00	631.00	516.00	28.04%	24.34%	29.34%
HOURS:	4,902.54	7,312.47	479.95	506.98	1,734.16	2,065.58	35.37%	31.28%	23.72%
PRODUCTCOST:	175.06	245.80	216.05	411.63	197.70	295.92	112.93%	132.25%	80.43%
PRODUCT/HR:	.4589	.2942	.3355	.1953	.3639	.2498	79.30%	77.80%	123.69%
HR/PRODUCT:	2.1789	3.3996	2.9811	5.1210	2.7483	4.0031	126.13%	128.53%	80.84%
ACTIVITY 763010, 763011, 763012, 763013, 763014, 763015, 763019 Repairs									
PRODUCT: A Repair Completed									
EXPENDITURES:	818,793.87	1,032,241.40	75,744.77	71,086.24	261,978.74	290,738.25	32.00%	29.29%	25.38%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	1,970.37	.00	3,855.59	.00	3,855.59	.00%	N/A	.00%
PRODUCTS:	4,900.00	4,598.00	432.00	284.00	1,514.00	1,353.00	30.90%	29.25%	32.93%
HOURS:	9,385.41	12,954.51	812.41	1,001.81	2,924.85	4,014.61	31.16%	30.91%	22.58%
PRODUCTCOST:	167.10	224.50	175.34	250.30	173.04	214.88	103.55%	100.10%	77.08%
PRODUCT/HR:	.5221	.3549	.5318	.2835	.5176	.3370	99.14%	94.66%	145.84%
HR/PRODUCT:	1.9154	2.8174	1.8806	3.5275	1.9319	2.9672	100.86%	105.65%	68.57%
ACTIVITY 763030, 763031 Provide Consumables									
PRODUCT: A Vehicle/Motorized Equipment									
EXPENDITURES:	341,736.85	414,313.06	37,691.65	28,786.08	157,706.53	126,606.63	46.15%	39.79%	38.06%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	509.00	531.00	48.00	48.00	185.00	192.00	36.35%	34.72%	34.84%
HOURS:	312.73	145.32	30.16	.00	107.95	.00	34.52%	.00%	74.28%
PRODUCTCOST:	671.39	780.25	785.24	599.71	852.47	659.41	126.97%	114.60%	109.26%
PRODUCT/HR:	1.6276	3.6540	1.5915	.0000	1.7138	.0000	105.30%	.00%	46.90%
HR/PRODUCT:	.6144	.2737	.6283	.0000	.5835	.0000	94.97%	.00%	213.19%

CITY OF SUNNYVALE
PROGRAM PROGRESS REPORT
THROUGH PERIOD 4 ENDING 10-23-04
31.51% OF THE FISCAL YEAR HAS PASSED

PROGRAM 763: Provision of Vehicles and Motorized Equipment
SERVICE DELIVERY PLAN 76301: Vehicle and Motorized Equipment Operation and Maintenance

	CURRENT BUDGET	LAST YR ACTUAL	EXPENDED PERIOD 4 THIS YEAR	EXPENDED PERIOD 4 LAST YEAR	YTD ACTUALS CURRENT	LAST YR	YTD % TO BUDGET CURRENT	LAST YR	% CURR YTD TO LAST YR ACTUAL
ACTIVITY 763040 Maintenance Coordination									
PRODUCT: A Work Hour									
EXPENDITURES:	81,395.91	.00	6,513.24	.00	25,796.77	.00	31.69%	.00%	N/A
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	1,250.93	.00	95.91	.00	386.45	.00	30.89%	.00%	N/A
HOURS:	1,250.93	.00	95.91	.00	386.45	.00	30.89%	.00%	N/A
PRODUCTCOST:	65.07	.00	67.91	.00	66.75	.00	102.58%	.00%	N/A
PRODUCT/HR:	1.0000	.0000	1.0000	.0000	1.0000	.0000	100.00%	.00%	N/A
HR/PRODUCT:	1.0000	.0000	1.0000	.0000	1.0000	.0000	100.00%	.00%	N/A
ACTIVITY 763050, 763051, 763052, 763053, 763054, 763055 Shop Support Services									
PRODUCT: A Work Hour									
EXPENDITURES:	248,206.23	130.25	23,348.24	.00	68,341.29	.00	27.53%	.00%	52,469.32%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	4,207.68	.00	331.68	.00	1,139.24	.00	27.08%	.00%	N/A
HOURS:	4,207.68	.00	331.68	.00	1,139.24	.00	27.08%	.00%	N/A
PRODUCTCOST:	58.99	.00	70.39	.00	59.99	.00	101.70%	.00%	N/A
PRODUCT/HR:	1.0000	.0000	1.0000	.0000	1.0000	.0000	100.00%	.00%	N/A
HR/PRODUCT:	1.0000	.0000	1.0000	.0000	1.0000	.0000	100.00%	.00%	N/A
TOTALS FOR SERVICE DELIVERY PLAN 76301									
EXPENDITURES:	1,884,020.72	1,975,391.85	178,082.07	140,624.10	638,572.20	570,040.86	33.89%	31.93%	32.33%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	1,970.37	.00	3,855.59	.00	3,855.59	.00%	N/A	.00%
HOURS:	20,059.29	20,412.30	1,750.11	1,508.79	6,292.65	6,080.19	31.37%	30.93%	30.83%

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PROGRAM 763: Provision of Vehicles and Motorized Equipment
SERVICE DELIVERY PLAN 76302: Vehicle and Motorized Equipment Acquisition and Disposal

SERVICE DELIVERY PLAN OUTCOME STATEMENT

Support City operating programs with necessary and appropriate vehicles and motorized equipment and dispose of surplus inventory, by:

- Providing vehicles and motorized equipment to operating programs in a cost effective manner,
- Acquiring appropriate vehicles and motorized equipment that meet the needs of operating programs,
- Preparing and placing newly acquired vehicles and motorized equipment into service, and
- Disposing of retired vehicles and motorized equipment in accordance with City standards, so that:

	2004 ACTUAL	2005 PLANNED	2005 YTD
1. Rental cost for vehicles and motorized equipment is maintained at a level that is 60% below commercial rates.			
- Percentage Below Commercial Rates	0.000%	60.000%	0.000%
2. 100% of vehicles and motorized equipment are reviewed for replacement when the condition rating is below 70.			
- Percentage of Vehicles/Equipment Reviewed	0.000%	100.000%	0.000%
- Number of Vehicles	0.00	25.00	0.00
3. 100% of vehicles and motorized equipment are reviewed for replacement when the estimated cost to repair exceeds 50% of the remaining market value.			
- Percentage of Vehicles/Equipment Reviewed	0.000%	100.000%	0.000%
- Number of Vehicles	0.00	15.00	0.00
4. All newly acquired vehicles and motorized equipment are properly licensed and placed into service within an average of 15 working days after delivery.			
- Average Number of Working Days	0.00	15.00	0.00
5. A customer satisfaction rating of 86% for newly acquired vehicles/motorized equipment is achieved.			
- Rating	0.000%	86.000%	0.000%
6. Disposal of retired vehicles and motorized equipment shall occur within an average of 10 days after removal from the fleet.			
- Average Number of Days	0.00	10.00	0.00

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SERVICE DELIVERY PLAN 76302: Vehicle and Motorized Equipment Acquisition and Disposal

SERVICE DELIVERY PLAN OUTCOME STATEMENT

	2004 ACTUAL	2005 PLANNED	2005 YTD
	-----	-----	-----
8. 90% of operator certifications are completed as compared to plan.			
- Certifications Completed	0.00	375.00	0.00
- Percentage of Plan	0.000%	90.000%	0.000%

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SERVICE DELIVERY PLAN 76302: Vehicle and Motorized Equipment Acquisition and Disposal

	CURRENT BUDGET	LAST YR ACTUAL	PERIOD 4 THIS YEAR	EXPENDED PERIOD 4 LAST YEAR	YTD ACTUALS CURRENT	LAST YR	YTD % TO BUDGET CURRENT	LAST YR	% CURR YTD TO LAST YR ACTUAL
ACTIVITY 763200, 763201, 763202, 763203 Acquire Vehicles/Motorized Equipment PRODUCT: A Vehicle/Motorized Equipment Acquired									
EXPENDITURES:	78,930.68	70,795.04	4,357.91	6,869.92	15,069.30	24,027.64	19.09%	41.11%	21.29%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	25.00	25.00	3.00	1.00	17.00	6.00	68.00%	24.00%	68.00%
HOURS:	1,125.84	1,389.17	56.22	140.63	181.47	437.87	16.12%	51.20%	13.06%
PRODUCTCOST:	3,157.23	2,831.80	1,452.64	6,869.92	886.43	4,004.61	28.08%	171.31%	31.30%
PRODUCT/HR:	.0222	.0180	.0534	.0071	.0937	.0137	422.07%	46.92%	520.56%
HR/PRODUCT:	45.0336	55.5668	18.7400	140.6300	10.6747	72.9783	23.70%	213.33%	19.21%
ACTIVITY 763210 Manage Rental/Replacement Rates PRODUCT: A Submittal per Finance Schedule									
EXPENDITURES:	60,143.96	57,992.18	3,379.18	4,992.60	12,949.87	17,181.66	21.53%	20.94%	22.33%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	1.00	1.00	.00	.00	.00	.00	.00%	.00%	.00%
HOURS:	835.85	773.26	39.52	67.33	154.47	232.53	18.48%	18.88%	19.98%
PRODUCTCOST:	60,143.96	57,992.18	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCT/HR:	.0012	.0013	.0000	.0000	.0000	.0000	.00%	.00%	.00%
HR/PRODUCT:	835.8500	773.2600	.0000	.0000	.0000	.0000	.00%	.00%	.00%
ACTIVITY 763220 Disposal of Surplus Vehicles/Motorized Equipment PRODUCT: A Surplus Vehicle/Motorized Equipment Disposed									
EXPENDITURES:	12,503.83	23,928.85	683.55	5,883.45	4,793.84	14,070.74	38.34%	88.43%	20.03%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	25.00	74.00	2.00	6.00	19.00	6.00	76.00%	5.88%	25.68%
HOURS:	199.01	393.80	10.61	101.93	76.95	248.18	38.67%	86.72%	19.54%
PRODUCTCOST:	500.15	323.36	341.78	980.58	252.31	2,345.12	50.45%	1,503.28%	78.03%
PRODUCT/HR:	.1256	.1879	.1885	.0589	.2469	.0242	196.58%	6.79%	131.40%
HR/PRODUCT:	7.9604	5.3216	5.3050	16.9883	4.0500	41.3633	50.88%	1,474.31%	76.10%

CITY OF SUNNYVALE
PROGRAM PROGRESS REPORT
THROUGH PERIOD 4 ENDING 10-23-04
31.51% OF THE FISCAL YEAR HAS PASSED

PROGRAM 763: Provision of Vehicles and Motorized Equipment
SERVICE DELIVERY PLAN 76302: Vehicle and Motorized Equipment Acquisition and Disposal

	----- PERIOD ACTUALS -----				----- YTD ACTUALS -----		-- YTD % TO BUDGET --		% CURR YTD
	CURRENT	LAST YR	EXPENDED PERIOD 4 THIS YEAR	EXPENDED PERIOD 4 LAST YEAR	CURRENT	LAST YR	CURRENT	LAST YR	TO LAST YR ACTUAL
	BUDGET	ACTUAL							
ACTIVITY 763230 Operator Certification Program (OCP)									
PRODUCT: A Certification Completed									
EXPENDITURES:	13,763.28	25,631.57	858.88	320.19	2,917.51	2,586.97	21.20%	10.99%	11.38%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	375.00	735.00	22.00	6.00	29.00	18.00	7.73%	4.80%	3.95%
HOURS:	199.01	357.67	11.04	4.22	36.76	36.03	18.47%	9.79%	10.28%
PRODUCTCOST:	36.70	34.87	39.04	53.37	100.60	143.72	274.11%	228.85%	288.50%
PRODUCT/HR:	1.8843	2.0550	1.9928	1.4218	.7889	.4996	41.87%	49.02%	38.39%
HR/PRODUCT:	.5307	.4866	.5018	.7033	1.2676	2.0017	238.85%	204.03%	260.50%
TOTALS FOR SERVICE DELIVERY PLAN 76302									
EXPENDITURES:	165,341.75	178,347.64	9,279.52	18,066.16	35,730.52	57,867.01	21.61%	32.15%	20.03%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
HOURS:	2,359.71	2,913.90	117.39	314.11	449.65	954.61	19.06%	34.83%	15.43%

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THROUGH PERIOD 4 ENDING 10-23-04
31.51% OF THE FISCAL YEAR HAS PASSED

PROGRAM 763: Provision of Vehicles and Motorized Equipment
SERVICE DELIVERY PLAN 76398: Allocated

SERVICE DELIVERY PLAN OUTCOME STATEMENT

CITY OF SUNNYVALE
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THROUGH PERIOD 4 ENDING 10-23-04
31.51% OF THE FISCAL YEAR HAS PASSED

PROGRAM 763: Provision of Vehicles and Motorized Equipment
SERVICE DELIVERY PLAN 76398: Allocated

	CURRENT BUDGET	LAST YR ACTUAL	----- PERIOD ACTUALS ----- EXPENDED PERIOD 4 THIS YEAR	EXPENDED PERIOD 4 LAST YEAR	----- YTD ACTUALS -----	----- YTD % TO BUDGET -----	% CURR YTD TO LAST YR ACTUAL
					CURRENT	LAST YR	
ACTIVITY 763900 Program Wide Allocation							
PRODUCT: None							
EXPENDITURES:	.00	.00	.00	.00	.00	.00	.00%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%
PRODUCTS:	.00	.00	.00	.00	.00	.00	.00%
HOURS:	.00	.00	.00	.00	.00	.00	.00%
PRODUCTCOST:	.00	.00	.00	.00	.00	.00	.00%
PRODUCT/HR:	.0000	.0000	.0000	.0000	.0000	.0000	.00%
HR/PRODUCT:	.0000	.0000	.0000	.0000	.0000	.0000	.00%
ACTIVITY 763910 Maintenance Coordination							
PRODUCT: None							
EXPENDITURES:	.00	.00	.00	.00	.00	.00	.00%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%
PRODUCTS:	.00	.00	.00	.00	.00	.00	.00%
HOURS:	.00	.00	.00	.00	.00	.00	.00%
PRODUCTCOST:	.00	.00	.00	.00	.00	.00	.00%
PRODUCT/HR:	.0000	.0000	.0000	.0000	.0000	.0000	.00%
HR/PRODUCT:	.0000	.0000	.0000	.0000	.0000	.0000	.00%
ACTIVITY 763920, 763921, 763922, 763923, 763924, 763925 Shop Support Services							
PRODUCT: None							
EXPENDITURES:	.00	.00	.00	9,359.30	.00	38,879.71	.00%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%
PRODUCTS:	.00	.00	.00	.00	.00	.00	.00%
HOURS:	.00	.00	.00	137.00	.00	628.50	.00%
PRODUCTCOST:	.00	.00	.00	.00	.00	.00	.00%
PRODUCT/HR:	.0000	.0000	.0000	.0000	.0000	.0000	.00%
HR/PRODUCT:	.0000	.0000	.0000	.0000	.0000	.0000	.00%

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PROGRAM 763: Provision of Vehicles and Motorized Equipment
SERVICE DELIVERY PLAN 76398: Allocated

	----- PERIOD ACTUALS -----		----- YTD ACTUALS -----		-- YTD % TO BUDGET --			
	CURRENT	LAST YR	EXPENDED PERIOD 4 THIS YEAR	EXPENDED PERIOD 4 LAST YEAR	CURRENT	LAST YR	CURRENT	LAST YR
	BUDGET	ACTUAL						
ACTIVITY 763930, 763939 Provide Training								
PRODUCT: None								
EXPENDITURES:	.00	.00	.00	1,181.84	.00	3,045.52	.00%	N/A
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%
PRODUCTS:	.00	.00	.00	.00	.00	.00	.00%	.00%
HOURS:	.00	.00	.00	25.00	.00	64.00	.00%	N/A
PRODUCTCOST:	.00	.00	.00	.00	.00	.00	.00%	.00%
PRODUCT/HR:	.0000	.0000	.0000	.0000	.0000	.0000	.00%	.00%
HR/PRODUCT:	.0000	.0000	.0000	.0000	.0000	.0000	.00%	.00%
TOTALS FOR SERVICE DELIVERY PLAN 76398								
EXPENDITURES:	.00	.00	.00	10,541.14	.00	41,925.23	.00%	N/A
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%
HOURS:	.00	.00	.00	162.00	.00	692.50	.00%	N/A

CITY OF SUNNYVALE
PROGRAM PROGRESS REPORT
THROUGH PERIOD 4 ENDING 10-23-04
31.51% OF THE FISCAL YEAR HAS PASSED

PROGRAM 763: Provision of Vehicles and Motorized Equipment
SERVICE DELIVERY PLAN 76399: Program Wide Revenues

SERVICE DELIVERY PLAN OUTCOME STATEMENT

CITY OF SUNNYVALE
PROGRAM PROGRESS REPORT
THROUGH PERIOD 4 ENDING 10-23-04
31.51% OF THE FISCAL YEAR HAS PASSED

PROGRAM 763: Provision of Vehicles and Motorized Equipment
SERVICE DELIVERY PLAN 76399: Program Wide Revenues

	CURRENT BUDGET	LAST YR ACTUAL	----- PERIOD ACTUALS ----- EXPENDED PERIOD 4 THIS YEAR	EXPENDED PERIOD 4 LAST YEAR	----- YTD ACTUALS -----	----- YTD % TO BUDGET -----	% CURR YTD TO LAST YR ACTUAL
					CURRENT	LAST YR	
ACTIVITY 763990 Program Wide Revenues							
PRODUCT: None							
EXPENDITURES:	.00	.00	.00	.00	.00	.00	.00%
REVENUES:	3,191,815.00	3,035,442.26	246,118.95	233,136.94	985,475.93	933,778.81	30.88%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%
PRODUCTS:	.00	.00	.00	.00	.00	.00	.00%
HOURS:	.00	.00	.00	.00	.00	.00	.00%
PRODUCTCOST:	.00	.00	.00	.00	.00	.00	.00%
PRODUCT/HR:	.0000	.0000	.0000	.0000	.0000	.0000	.00%
HR/PRODUCT:	.0000	.0000	.0000	.0000	.0000	.0000	.00%
TOTALS FOR SERVICE DELIVERY PLAN 76399							
EXPENDITURES:	.00	.00	.00	.00	.00	.00	.00%
REVENUES:	3,191,815.00	3,035,442.26	246,118.95	233,136.94	985,475.93	933,778.81	30.88%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%
HOURS:	.00	.00	.00	.00	.00	.00	.00%
TOTALS FOR PROGRAM 763							
EXPENDITURES:	2,049,362.47	2,153,739.49	187,361.59	169,231.40	674,302.72	669,833.10	32.90%
REVENUES:	3,191,815.00	3,035,442.26	246,118.95	233,136.94	985,475.93	933,778.81	30.88%
ENCUMBRANCES:	.00	1,970.37	.00	3,855.59	.00	3,855.59	.00%
HOURS:	22,419.00	23,326.20	1,867.50	1,984.90	6,742.30	7,727.30	30.07%